



FISCAL YEARS 2021-22 & 2022-23



COUNTY OF SAN DIEGO

BUDGET OVERVIEW

Brian Hagerty, Director
 Fatima Barredo, Manager
Office of Financial Planning
June 22, 2021

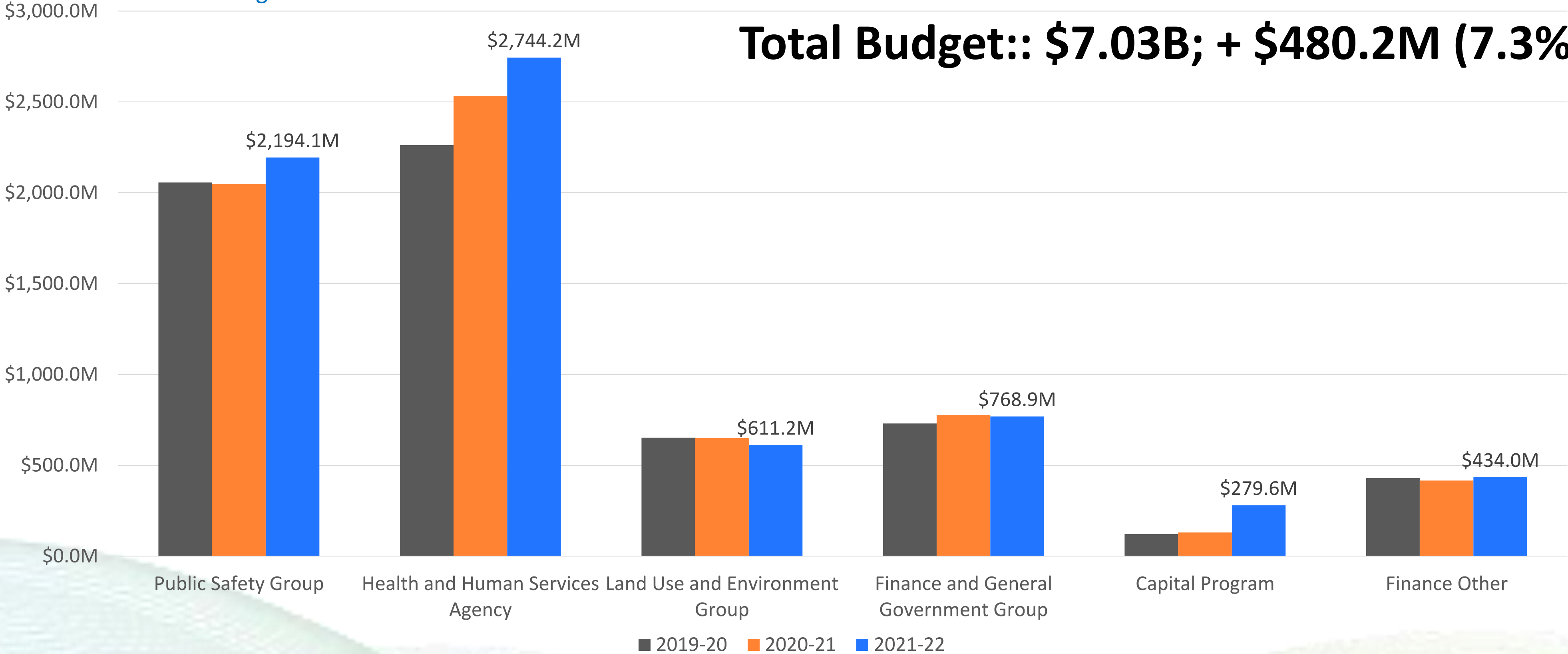


ALL FUNDS

- BUDGET BY GROUP

Total Appropriations by Group

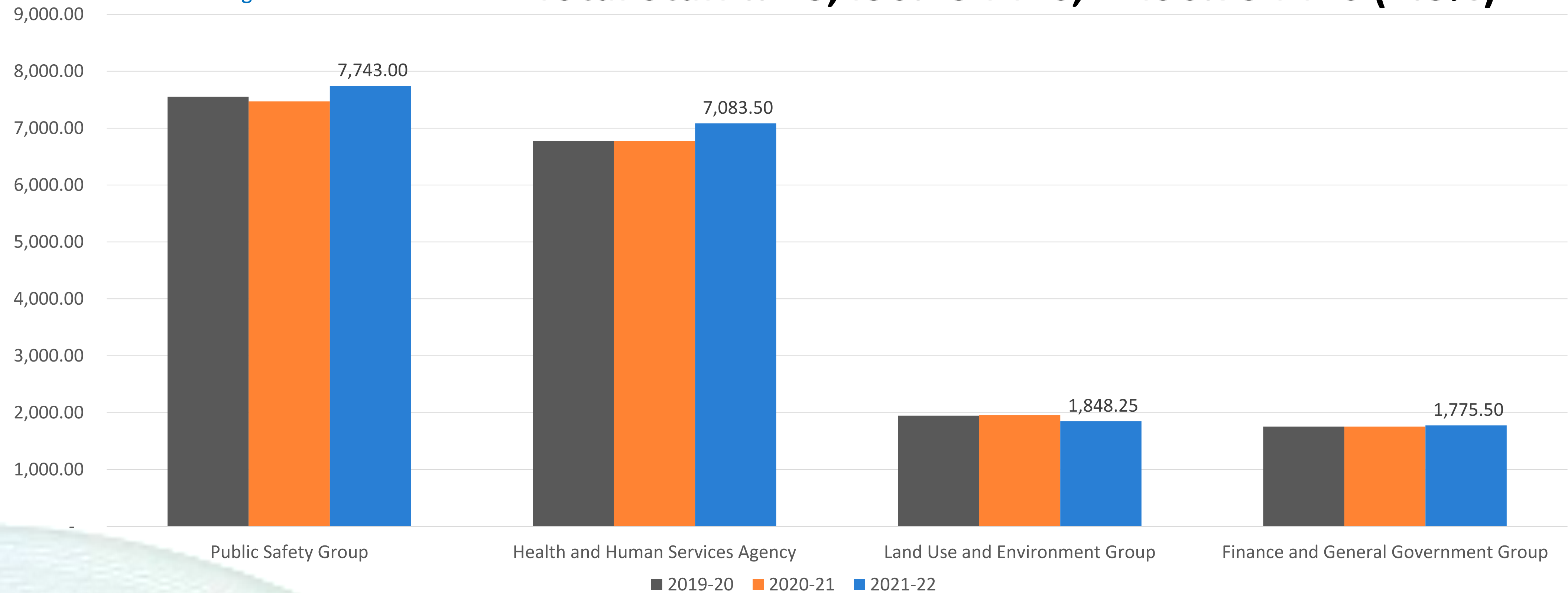
Fiscal Years 2020 through 2022



ALL FUNDS

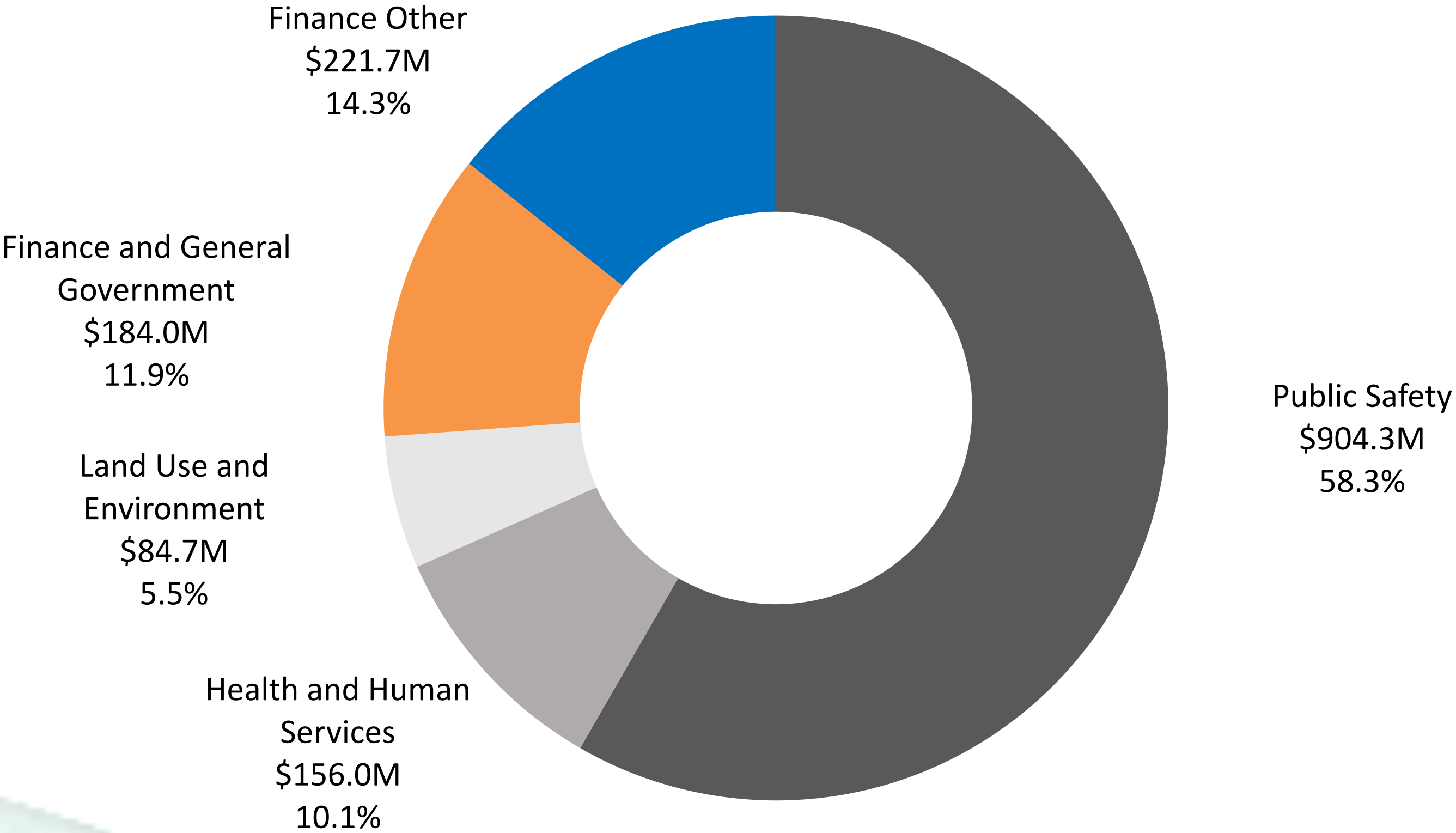
- **TOTAL STAFFING**
Total Staffing by Group/Agency
Fiscal Years 2020 through 2022

Total Staff :: 18,450.25 FTEs; + 496.75 FTEs (2.8%)



RECOMMENDED 2021-22 GPR ALLOCATIONS

General Purpose Revenue Allocations by Group/Agency
Fiscal Year 2021-22: \$1,550.7 million



ADDRESSING EQUITY ISSUES

Homeless Solutions & Equitable Communities

(includes Office of Immigrant & Refugee Affairs)

Office of Equity & Racial Justice

Office of Labor Standards & Enforcement

Office of Evaluation, Performance & Analytics

Office of Environmental and Climate Justice

ADDRESSING EQUITY ISSUES

Key investments in County operations

- Increasing inmate medical and mental health services, with no-cost phone & video visitation
- Getting vaccines and other crucial health services to underserved areas and populations
- Tackling environmental issues in communities disproportionately impacted by pollution and environmental constraints

Budgetary practices

- Increased transparency in budget process and financial data
- Equity Impact Statement
- Budget Equity Tool for Fiscal Year 2022-23

COMMUNITY OUTREACH

January – Initial budget meetings with Board members

March – American Rescue Plan Act (ARPA) enacted (\$648M allocation to County); Community meetings for each District shortly after

May 6th – Release of CAO Recommended Operational Plan to public

May 26th - 27th – Departmental budget presentations

June 2nd - 10th – Community budget hearings

June 14th - 23rd – Public Hearings



Find everything you need to know about this year's budget right here!

<https://www.sandiegocounty.gov/content/sdc/openbudget.html>

THANK YOU!



County of San Diego
www.sandiegocounty.gov

